

Ten-Year Schedule Of Expenditures And Other Financing Uses By Secretariat
All Governmental Fund Types - Statutory Basis

June 30, 2001
 (Amounts in millions)

		%		%		%		%	
	2001	Total	2000	Total	1999	Total	1998	Total	
Legislature.....	\$ 58	0.2	\$ 53	0.2	\$ 51	0.2	\$ 51	0.2	
Judiciary.....	604	1.6	570	1.5	532	1.6	476	1.5	
Inspector General.....	3	-	3	-	3	-	2	-	
Governor and Lieutenant Governor.....	6	-	6	-	5	-	5	-	
Secretary of the Commonwealth.....	50	0.1	50	0.1	48	0.1	29	0.1	
Treasurer and Receiver-General.....	4,155	11.3	3,841	10.0	3,982	12.0	3,780	12.1	
Auditor of the Commonwealth.....	16	-	15	-	14	-	15	0.1	
Attorney General.....	43	0.1	37	0.1	35	0.1	35	0.1	
Ethics Commission.....	2	-	1	-	1	-	1	-	
District Attorney.....	85	0.2	78	0.2	74	0.2	69	0.2	
Office of Campaign and Political Finance.....	2	-	1	-	1	-	1	-	
Sheriff's Departments.....	203	0.6	176	0.5	132	0.4	41	0.1	
Disabled Persons Protection Commission.....	2	-	2	0.0	2	-	2	-	
Board of Library Commissioners.....	57	0.2	61	0.2	51	0.2	45	0.1	
Comptroller.....	11	-	9	-	9	-	10	-	
Administration and finance.....	5,937	16.1	5,616	14.6	1,522	4.6	1,487	4.8	
Environmental affairs.....	426	1.2	395	1.0	375	1.1	367	1.2	
Communities and development.....	527	1.4	497	1.3	448	1.4	437	1.4	
Health and human services.....	10,058	27.3	9,394	24.3	8,785	26.5	8,478	27.2	
Transportation and construction.....	2,212	6.0	3,402	8.8	3,010	9.1	2,835	9.1	
Education.....	1,422	3.9	1,287	3.3	3,706	11.2	3,314	10.6	
Educational affairs.....	-	-	-	-	-	-	-	-	
Higher education.....	1,142	3.1	1,032	2.7	964	2.9	893	2.9	
Public safety.....	1,104	3.0	1,009	2.6	1,020	3.1	966	3.1	
Economic development.....	53	0.1	43	0.1	60	0.2	38	0.1	
Elder affairs.....	241	0.7	217	0.6	197	0.6	188	0.6	
Consumer affairs.....	59	0.2	55	0.1	52	0.2	40	0.1	
Labor.....	195	0.5	211	0.5	193	0.6	214	0.7	
Pension.....	1,040	2.8	986	2.6	990	3.0	1,070	3.4	
Debt service.....	739	2.0	1,237	3.2	1,212	3.7	1,215	3.9	
Payments to refunded bond escrow agent.....	1,649	4.5	-	-	499	1.5	862	2.8	
Fund deficit support.....	-	-	2,980	7.7	-	-	-	-	
Other interfund transfers.....	4,761	12.9	5,319	13.8	5,149	15.6	4,199	13.5	
Total expenditures and other financing uses.....	<u>\$ 36,862</u>	<u>100.0</u>	<u>\$ 38,583</u>	<u>100.0</u>	<u>\$ 33,124</u>	<u>100.0</u>	<u>\$ 31,163</u>	<u>100.0</u>	

	%		%		%		%		%		%		%		
	1997	Total	1996	Total	1995	Total	1994	Total	1993	Total	1992	Total	1997	Total	
\$	52	0.2	\$	49	0.2	\$	48	0.2	\$	43	0.2	\$	41	0.2	
	438	1.6		405	1.6		356	1.5		342	1.5		309	1.4	
	2	-		2	-		2	-		1	-		1	-	
	5	-		5	-		5	-		4	-		4	-	
	18	0.1		17	0.1		17	0.1		12	0.1		14	0.1	
3,694	13.6		3,518	14.0		3,245	13.2		2,940	12.6		2,485	11.0		
	13	0.1		12	-		12	-		11	-		10	0.1	
	28	0.1		26	0.1		24	0.1		24	0.1		22	0.1	
	1	-		1	-		1	-		1	-		1	-	
	61	0.2		56	0.2		56	0.2		47	0.2		44	0.2	
	1	-		1	-		1	-		1	-		1	-	
	-	-		-	-		-	-		-	-		-	-	
	1	-		1	-		1	-		1	-		-	-	
	42	0.2		35	0.2		30	0.1		26	0.1		35	0.2	
	8	-		9	-		11	-		11	-		8	-	
1,328	4.9		1,173	4.7		1,165	4.8		1,118	4.8		1,056	4.7		
	309	1.1		327	1.3		296	1.2		285	1.2		283	1.2	
	419	1.5		418	1.7		399	1.6		396	1.7		398	1.8	
7,730	28.4		7,743	30.9		7,892	32.2		7,611	32.6		7,274	32.2		
2,507	9.2		2,274	9.1		2,205	9.0		2,134	9.1		1,816	8.0		
2,963	10.9		2,656	10.6		2,403	9.8		2,167	9.3		2,032	9.0		
	-	-		14	0.1		7	-		3	-		10	-	
	818	3.0		764	3.0		727	3.0		692	3.0		565	2.5	
	979	3.6		956	3.8		851	3.5		782	3.3		716	3.2	
	42	0.2		113	0.5		206	0.8		213	0.9		214	0.9	
	167	0.6		162	0.6		162	0.7		156	0.7		149	0.7	
	37	0.1		35	0.2		34	0.1		33	0.1		30	0.1	
	193	0.7		118	0.5		25	0.1		24	0.1		24	0.1	
1,069	3.9		1,005	4.0		969	4.0		909	3.9		868	3.8		
1,278	4.7		1,192	4.8		1,234	5.0		1,151	4.9		1,143	5.0		
723	2.7	-	-	-	-		514	2.1		836	3.6		1,891	8.3	
	-	-		-	-		-	-		-	-		-	-	
2,284	8.4		1,970	7.9		1,626	6.7		1,395	6.0		1,208	5.3		
\$	27,210		100.0	\$	25,057		100.0	\$	24,524		100.0	\$	23,369		
														100.0	